

# Health Education Programs

Analyst: Borden

## Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
<b>BY PROGRAM</b>					
WOI Veterinary Education	1,356,300	1,388,400	1,510,800	1,652,500	1,456,600
WWAMI Medical Education	2,800,100	2,759,400	2,970,500	3,224,700	3,094,500
IDEP Dental Education	649,100	673,600	804,300	895,000	847,800
WICHE/Univ. Utah Med. Ed.	656,700	688,800	804,500	921,800	897,900
Family Practice Residencies	898,200	932,400	1,013,600	1,457,400	982,800
<b>Total:</b>	<b>6,360,400</b>	<b>6,442,600</b>	<b>7,103,700</b>	<b>8,151,400</b>	<b>7,279,600</b>
<b>BY FUND CATEGORY</b>					
General	6,169,400	6,354,000	6,865,800	7,879,400	7,019,400
Dedicated	191,000	88,600	237,900	272,000	260,200
<b>Total:</b>	<b>6,360,400</b>	<b>6,442,600</b>	<b>7,103,700</b>	<b>8,151,400</b>	<b>7,279,600</b>
Percent Change:		1.3%	10.3%	14.7%	2.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,511,300	1,562,900	1,830,400	2,027,900	1,766,000
Operating Expenditures	1,191,200	1,183,000	1,213,200	1,239,700	1,166,300
Capital Outlay	30,500	25,700	60,600	186,000	0
Trustee/Benefit	3,627,400	3,671,000	3,999,500	4,697,800	4,347,300
<b>Total:</b>	<b>6,360,400</b>	<b>6,442,600</b>	<b>7,103,700</b>	<b>8,151,400</b>	<b>7,279,600</b>
Full-Time Positions (FTP)	19.39	19.39	20.39	21.39	19.39

## Division Description

The five Health Education Programs include:

1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year. A total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho residents with the opportunity to attend medical school through a cooperative agreement with the University of Washington. As of FY 2002 when two new seats were added, the WWAMI contract reserves 18 seats for Idaho medical students each year for 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho residents through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. As of FY 2002 when one new seat was added, the IDEP contract reserves 8 seats for Idaho dental students each year for this 4-year program.
4. The WICHE (Western Interstate Commission for Higher Education) Program offers educational opportunities not available in Idaho through WICHE's Western Undergraduate Exchange and Professional Student Exchange programs. Currently, Idaho is reserved 2 seats per year in the PSEP optometry program. A total of 8 Idaho students can be enrolled in this 4-year program.  
The University of Utah Medical Education Program also provides medical school opportunities for Idaho residents. As of FY 2002 when two new seats were added, the UofU contract reserves 8 seats for Idaho medical students each year for this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Practice Residency programs provide the final three years of formal family physician residency training. The Family Practice Residency of Southwest Idaho Program, located in Boise, typically accommodates 9 new residents each year with up to 27 residents enrolled at any one time. The Idaho State University Family Practice Residency Program in Pocatello typically accommodates 4 new residents each year with up to 14 in the program at any one time.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>6,865,800</b>	<b>7,103,700</b>	<b>6,865,800</b>	<b>7,103,700</b>
Reappropriations	30,200	176,400	30,200	176,400
Holdback/Neg. Supp	(196,300)	(196,300)	(196,300)	(196,300)
Other Approp Adjustments	0	0	0	0
<b>FY 2002 Total Appropriation</b>	<b>6,699,700</b>	<b>7,083,800</b>	<b>6,699,700</b>	<b>7,083,800</b>
Expenditure Adjustments	0	23,200	0	23,200
<b>FY 2002 Estimated Expenditures</b>	<b>6,699,700</b>	<b>7,107,000</b>	<b>6,699,700</b>	<b>7,107,000</b>
Removal of One-Time Expenditures	(57,800)	(204,000)	(57,800)	(204,000)
Base Adjustments	0	0	0	0
Restore Holdback/Neg. Supp	163,300	163,300	163,300	163,300
Permanent Base Reduction	0	0	(204,100)	(204,100)
<b>FY 2003 Base</b>	<b>6,805,200</b>	<b>7,066,300</b>	<b>6,601,100</b>	<b>6,862,200</b>
Personnel Cost Rollups	4,400	4,600	4,400	4,600
Inflationary Adjustments	26,000	26,000	0	0
Replacement Items	57,900	57,900	0	0
Contract Adjustments	413,700	412,800	413,700	412,800
Change in Employee Compensation	16,400	17,300	0	0
Fund Shifts	1,100	0	200	0
<b>FY 2003 Program Maintenance</b>	<b>7,324,700</b>	<b>7,584,900</b>	<b>7,019,400</b>	<b>7,279,600</b>
1. Caine Center Infrastructure	100,000	100,000	0	0
2. New Science & Lab Equipment	28,100	28,100	0	0
3. One New Dental School Seat	6,600	18,400	0	0
4. Increased State Support	420,000	420,000	0	0
<b>FY 2003 Total</b>	<b>7,879,400</b>	<b>8,151,400</b>	<b>7,019,400</b>	<b>7,279,600</b>
Change from Original Appropriation	1,013,600	1,047,700	153,600	175,900
% Change from Original Appropriation	14.8%	14.7%	2.2%	2.5%
Change in FTP's		1.00		(1.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	20.39	6,865,800	237,900	0	7,103,700
<b>Reappropriations</b>				<b>WWAMI, IDEP, WICHE &amp; UofU</b>	
Agency Request	0.00	30,200	146,200	0	176,400
Governor's Recommendation	0.00	30,200	146,200	0	176,400
<b>Holdback/Neg. Supp</b>				<b>WOI, WWAMI, IDEP, UofU, FPR</b>	
To comply with the Governor's 3% holdback, the WOI Program will reduce personnel and capital expenditures by \$44,900. Since the State of Idaho contracts with the University of Washington to provide medical education, negotiations for a reduction to the WWAMI Medical Education contract will be initiated. Salary savings, fringe benefits and one-time capital funds will be used to meet the 3% holdback requirements of \$83,600. IDEP will meet the holdback requirements primarily by reducing expenditures in trustee/benefit payments by \$20,800. Another \$800 will come from one-time capital expenditures. The Family Practice Residencies will reduce current year operating, capital and trustee/benefit expenditures by \$30,100.					
Agency Request	0.00	(196,300)	0	0	(196,300)
Governor's Recommendation	0.00	(196,300)	0	0	(196,300)
<b>Other Approp Adjustments</b>				<b>WWAMI</b>	
Transfer WWAMI carryover operating funds to address a shortfall in trustee/benefit payments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2002 Total Appropriation</b>					
Agency Request	20.39	6,699,700	384,100	0	7,083,800
Governor's Recommendation	20.39	6,699,700	384,100	0	7,083,800
<b>Expenditure Adjustments</b>				<b>WWAMI, IDEP</b>	
Actual over FY 2002 estimated University of Washington Medical School contract increase and spending authority for student fee increases for the IDEP program.					
Agency Request	0.00	0	23,200	0	23,200
Governor's Recommendation	0.00	0	23,200	0	23,200
<b>FY 2002 Estimated Expenditures</b>					
Agency Request	20.39	6,699,700	407,300	0	7,107,000
Governor's Recommendation	20.39	6,699,700	407,300	0	7,107,000
<b>Removal of One-Time Expenditures</b>					
Remove FY 2001 reappropriations and FY 2002 one-time funding.					
Agency Request	0.00	(57,800)	(146,200)	0	(204,000)
Governor's Recommendation	0.00	(57,800)	(146,200)	0	(204,000)
<b>Base Adjustments</b>					
Restore student fee support for UW contract.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Holdback/Neg. Supp</b>					
Restore ongoing portion of Governor's 3% holdback and student fee support for UW contract.					
Agency Request	0.00	163,300	0	0	163,300
Governor's Recommendation	0.00	163,300	0	0	163,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.</i>					
Governor's Recommendation	(1.00)	(204,100)	0	0	(204,100)
<b>FY 2003 Base</b>					
Agency Request	20.39	6,805,200	261,100	0	7,066,300
Governor's Recommendation	19.39	6,601,100	261,100	0	6,862,200
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	4,400	200	0	4,600
Governor's Recommendation	0.00	4,400	200	0	4,600
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	26,000	0	0	26,000
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
					<b>WOI, WWAMI,</b>
The WOI Veterinary Medical Education Program requests \$43,400 to acquire and replace the basic and specialized science equipment necessary to deliver quality veterinary education instruction.					
The WWAMI Medical Education Program requests \$10,500 to replace five microscopes costing \$2,100 each.					
The IDEP Dental Education Program requests \$4,000 to replace two personal computers costing \$1,500 each and one laserjet printer costing \$1,000.					
Agency Request	0.00	57,900	0	0	57,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Contract Adjustments</b>					
					<b>WOI, WWAMI, IDEP, WICHE, UofU</b>
The State of Idaho provides medical, dental and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, the Creighton University dental school and the Washington State University veterinary medicine school. Each year, as specified in the contracts, the amount paid for those seats are adjusted to account for changes in student fees and inflation. The estimated increases for the coming fiscal year also include the additional money necessary to fund the two new seats at each medical school and the one new dental school seat for a new class. These are contract recalculations, not renegotiations, and are made to reflect the true cost of providing these educational opportunities. For the coming fiscal year, the WOI veterinary education contract will increase by 2.4% or \$29,474, the WWAMI medical education contract will increase by 5% for fees and 3.3% for medical school costs and total \$229,200, the IDEP dental education contract will increase by 7% or \$58,800, and the UofU medical education contract will increase by \$110,112.					
The administrative fee for Idaho's participation in the WICHE Program will increase by \$4,000 for FY 2003. Idaho's participation in WICHE's Professional Student Exchange Program for optometry students will cost an additional \$3,200 for increased student support fees.					
Agency Request	0.00	413,700	(900)	0	412,800
Governor's Recommendation	0.00	413,700	(900)	0	412,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	16,400	900	0	17,300
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Fund Shifts</b>					<b>IDEP</b>
Shift MCO increases from student fee and endowment funds to the General Fund.					
Agency Request	0.00	1,100	(1,100)	0	0
Governor's Recommendation	0.00	200	(200)	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	20.39	7,324,700	260,200	0	7,584,900
Governor's Recommendation	19.39	7,019,400	260,200	0	7,279,600
<b>1. Caine Center Infrastructure</b>			<b>WOI Veterinary Education</b>		
Under the WOI contract, the Caine Veterinary Teaching Center in Caldwell provides a minimum of 65 one-month clinical blocks for Idaho and Washington veterinary students. The facility also serves Idaho's practicing veterinarians and livestock and dairy producers. The CVTC consists of one 23-year-old main building and two outbuildings. Replacement values are estimated at about \$3.3 million. Infrastructure systems are valued at about \$800,000. Like all other facilities, these structures require annual maintenance and repair. The funding requested here would be used by the Caine Center to address some of its most critical maintenance needs. It would also be used to institute a long-range preventative maintenance program, something that is currently considered not possible with non-continuing and varying appropriations for facilities maintenance at the Caine Center.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. New Science &amp; Lab Equipment</b>			<b>WWAMI Medical Education</b>		
The WWAMI Medical Education Program requests funds for new computers, microscopes, classroom technology, anatomy teaching lab equipment and other science education equipment to better instruct first year WWAMI students. These full-time med students reside on the University of Idaho campus.					
Agency Request	0.00	28,100	0	0	28,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. One New Dental School Seat</b>			<b>IDEP Dental Education</b>		
Last year, the Idaho Dental Education Program requested and received funding for one additional dental school seat. That marked year one of a three year phase-in to ultimately add three new seats per year to the IDEP program. These additions would increase the annual number of seats available to Idaho students from seven to ten. This request is for year two funding and would add one more dental school seat, bringing the annual total to nine. The new funding would pay the Creighton University School of Dentistry for the additional seat and provide spending authority for the student fee revenue generated by the new dental student. The need for more dentists in Idaho is driven by the state's significant population increase over the last twenty years.					
Agency Request	0.00	6,600	11,800	0	18,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Increased State Support</b>				<b>Family Practice Residencies</b>	
Idaho's two Family Practice Residency programs provide medical services to Medicaid and Medicare recipients and the indigent by delivering services through health departments, adolescent detention centers, HIV clinics, free clinics, and other sources of community health services. Of the total \$3.3 million in medical services provided, the two residency programs absorb about \$920,000 of uncompensated care annually. Reimbursements from non-state funding sources are on the decline while program costs continue to increase. Both residencies seek financial stability and are responding to their sponsoring hospital board's mandates to limit the financial burdens placed on the teaching hospitals. The residencies request an additional \$10,000 in state funding per resident in training to continue both their educational and service missions. There will be 27 residents-in-training at the Boise family practice residency and 15 at the Pocatello family practice residency in the next academic year.					
Agency Request	1.00	420,000	0	0	420,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	21.39	7,879,400	272,000	0	8,151,400
Governor's Recommendation	19.39	7,019,400	260,200	0	7,279,600
Agency Request					
Change from Original App	1.00	1,013,600	34,100	0	1,047,700
% Change from Original App	4.9%	14.8%	14.3%		14.7%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	153,600	22,300	0	175,900
% Change from Original App	(4.9%)	2.2%	9.4%		2.5%

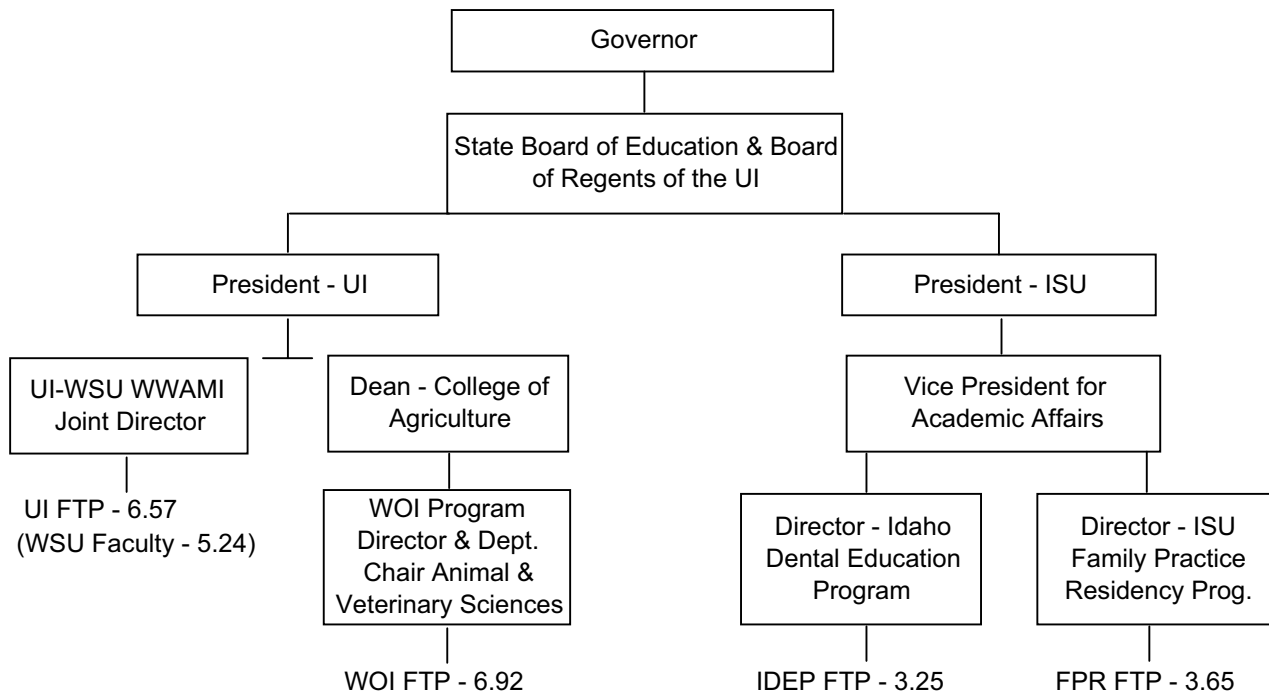
# Health Education Programs

## Issues & Information

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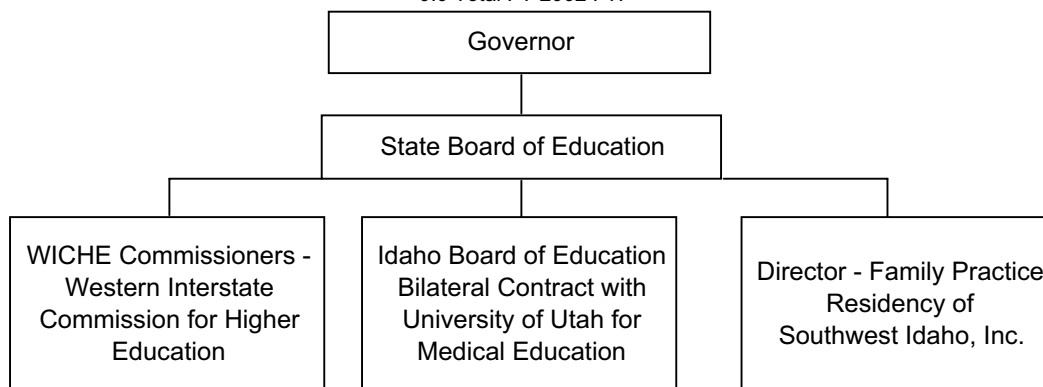
### Organization of WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program, WOI (Washington-Oregon-Idaho) Veterinary Education Program, IDEP (Idaho Dental Education Program), and ISU Family Practice Residency

20.39 Total FY 2002 FTP



### Organization of WICHE (Western Interstate Commission for Higher Education), University of Utah Medical Education, and Family Practice Residency of SW Idaho

0.0 Total FY 2002 FTP



# Health Education Programs Issues & Information

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## Strategic Planning Act Performance Measures

Selected Measures	FY 2000 Act	FY 2001 Act	FY 2002 Est	FY 2003 Est.
<b>WOI VETERINARY EDUCATION</b>				
1. Provide access to a veterinary medical education for Idaho residents. (No. of students: annual/total)	11 / 44	11 / 44	11 / 44	11 / 44
2. Assist Idaho in meeting its needs for veterinarians. (% returning to the Idaho to practice)	50%	45%	45%	45%
3. Intern opportunities in food animal vet. medicine through the Caine Center (# clinical blocks).	65	65	65	65
4. Idaho vet. referrals: # live animal/diagnostic cases	973 / 9,544	970 / 10,000	750 / 10,000	750 / 10,000
<b>WWAMI MEDICAL EDUCATION</b>				
1. Provide access to a medical education for Idaho residents. (No. of students: annual/total)	16 / 64	16 / 64	19 / 66	18 / 68
2. Number of applicants per available seat.	7.2	7.4	5.9	6.3
3. National Board Examination Pass Rate	100%	100%	100%	100%
4. Provide educational opportunities in rural primary care. (% selecting primary care residencies)	50%	42%	45%	46%
5. Percent of graduates returning to Idaho to practice.	40%	42%	43%	44%
<b>IDAHO DENTAL EDUCATION</b>				
1. Provide access to a dental education for Idaho residents. (No. of students: annual/total)	7 / 28	7 / 28	8 / 29	9 / 30
2. Number of applicants per available seat.	9.3	9.1	7.8	6.7
3. IDEP graduates WREB examination pass rate.	100.0%	100.0%	100.0%	100.0%
4. Assist Idaho in meeting its needs for dentists. (% returning to Idaho to practice)	68.0%	100.0%	88.0%	70.0%
<b>WICHE and UNIV. OF UTAH</b>				
1. WICHE Professional Student Exchange *Transfer of funds to a new OT program at ISU in	* 2 / 2	* 0 / 0	* 0 / 0	* 0 / 0
B. Number in Optometry (annual/total)	2 / 8	2 / 8	2 / 8	2 / 8
2. WICHE Western Undergraduate Exchange (Number Idaho sent / received)	858 / 1,038	886 / 1,102	1,001 / 1,096	1,001 / 1,096
3. WICHE Western Regional Graduate Exchange (Number Idaho sent / received)	41 / 11	46 / 7	15 / 7	15 / 7
4. University of Utah Medical Education Provide access to a medical education for Idaho residents. (No. of students: annual/total)	6 / 24	6 / 24	7 / 25	8 / 27
<i>*Phased in transfer of funds to a new OT program @ ISU beginning in FY 99.</i>				
<b>FAMILY PRACTICE RESIDENCIES</b>				
1. SW Idaho (Boise) & SE Idaho (Pocatello):				
A. Address the need for family physicians in Idaho. (annual/tot # of residencies Boi & Poc)	9/27 & 4/12	9/27 & 5/15	9/27 & 5/15	9/27 & 5/15
B. Bd. exams for cert. in family practice (pass rate)	100% / 100%	100% / 100%	100% / 100%	100% / 100%
C. Encourage physicians practice in Idaho through residency training. (aggregate retention rate)	33% / 25%	60% / 30%	62% / 40%	50% / 50%
D. Encourage Idaho practitioners to locate in rural communities. (% in rural areas)	55% / 75%	67% / 75%	40% / 75%	50% / 75%